

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

ELECTED OFFICIALS

HOUSE BILL 12

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Section 12.005 **Governor**

Page 9

This section provides for the operating expenses of the Governor's office.

Legal Base:	Article IV; Chapter 26 RSMo.
Funding Source:	General Revenue
FY 2013 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation within: ± \$45,088 GR PS reallocated to EE within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2014 - HB 12 GOVERNOR

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
CORE														
PERSONAL SERVICES	1,806,154	26.03	1,858,119	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00
GENERAL REVENUE	1,806,154	26.03	1,858,119	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00	1,813,031	29.00
EXPENSE & EQUIPMENT	334,264	0.00	231,831	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00
GENERAL REVENUE	334,264	0.00	231,831	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00
TOTAL	\$2,140,418	26.03	\$2,089,950	29.00	\$2,089,950	29.00	\$2,089,950	29.00	\$2,089,950	29.00	\$2,089,950	29.00	\$2,089,950	29.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	566	0.00	566	0.00	566	0.00	566	0.00	566	0.00
GENERAL REVENUE	0	0.00	0	0.00	566	0.00	566	0.00	566	0.00	566	0.00	566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$566	0.00	\$566	0.00	\$566	0.00	\$566	0.00	\$566	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,400	0.00	6,250	0.00	6,250	0.00	6,250	0.00

Committee Markup Annual	FY 2014 - HB 12 GOVERNOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
GOVERNOR'S OFFICE - 20010C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,400	0.00	6,250	0.00	6,250	0.00	6,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,400	0.00	6,250	0.00	6,250	0.00	6,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,400	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - GOVERNOR'S OFFICE	\$2,140,418	26.03	\$2,089,950	29.00	\$2,090,516	29.00	\$2,105,916	29.00	\$2,096,766	29.00	\$2,096,766	29.00	\$2,096,766	29.00
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Section 12.005 Mansion Operating Expenses

Page 16

This section provides funding for the on-going day-to-day operations of the Governor’s Mansion.

Legal Base: Article IV; Chapter 26 RSMo.
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2014 - HB 12 GOVERNOR										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
CORE														
PERSONAL SERVICES	23,000	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00
GENERAL REVENUE	23,000	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00	23,444	1.00
EXPENSE & EQUIPMENT	74,514	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GENERAL REVENUE	74,514	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
TOTAL	\$97,514	1.00	\$97,956	1.00	\$97,956	1.00	\$97,956	1.00	\$97,956	1.00	\$97,956	1.00	\$97,956	1.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00	19	0.00	19	0.00
GENERAL REVENUE	0	0.00	0	0.00	19	0.00	19	0.00	19	0.00	19	0.00	19	0.00
TOTAL	\$0	0.00	\$0	0.00	\$19	0.00	\$19	0.00	\$19	0.00	\$19	0.00	\$19	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215	0.00	250	0.00	250	0.00	250	0.00

Committee Markup Annual

FY 2014 - HB 12 GOVERNOR

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005														
MANSION OPERATING EXPENSES - 20030C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	215	0.00	250	0.00	250	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	215	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215	0.00	\$250	0.00	\$250	0.00	\$250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - MANSION OPERATING EXPENSES	\$97,514	1.00	\$97,956	1.00	\$97,975	1.00	\$98,190	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00
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Section 12.010 National Guard Emergency

Page 22

This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

Legal Base: Section 41.480 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Senate removed the “E”

CONFERENCE:
Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 GOVERNOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010														
NATIONAL GUARD EMERGENCY - 20201C														
CORE														
PERSONAL SERVICES	3,690,715	11.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,690,715	11.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,731,577	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,731,577	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	0	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001	0.00	4,000,001	0.00
TOTAL	\$6,422,292	11.25	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$6,422,292	11.25	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

Section 12.015 Special Audits

Page 27

This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.	
Legal Base:	None
Funding Source:	General Revenue
FY 2013 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2014 - HB 12 GOVERNOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015														
SPECIAL AUDITS - 20401C														
CORE														
EXPENSE & EQUIPMENT	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
TOTAL - SPECIAL AUDITS	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

Section 12.020 Governmental Emergency Fund Committee

Page 32

This section provides funds for emergency allocations to state agencies when the legislature is not in session. Approval by the Governmental Emergency Fund Committee is required. Monies appropriated, transferred or other wise credited to this fund shall not exceed \$150,000 per year.

Legal Base: Section 33.700 RSMo.
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1.00) PSD, authority not needed

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 12 GOVERNOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015														
GOVTMNTL EMERGENCY FUND COMM - 20603C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GOVTMNTL EMERGENCY FUND COI	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section 12.025 Lieutenant Governor

Page 1

This section provides the Lieutenant Governor's salary, staff, and operating expenses.

Legal Base: Chapter 26 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 LT GOVERNOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
CORE														
PERSONAL SERVICES	360,076	5.26	352,820	8.50	361,888	6.00	361,888	6.00	361,888	6.00	361,888	6.00	361,888	6.00
GENERAL REVENUE	360,076	5.26	352,820	8.50	361,888	6.00	361,888	6.00	361,888	6.00	361,888	6.00	361,888	6.00
EXPENSE & EQUIPMENT	16,857	0.00	59,745	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00
GENERAL REVENUE	16,857	0.00	59,745	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00
TOTAL	\$376,933	5.26	\$412,565	8.50	\$412,565	6.00	\$412,565	6.00	\$412,565	6.00	\$412,565	6.00	\$412,565	6.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	217	0.00	217	0.00	217	0.00	217	0.00	217	0.00
GENERAL REVENUE	0	0.00	0	0.00	217	0.00	217	0.00	217	0.00	217	0.00	217	0.00
TOTAL	\$0	0.00	\$0	0.00	\$217	0.00	\$217	0.00	\$217	0.00	\$217	0.00	\$217	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,527	0.00	1,250	0.00	1,250	0.00	1,250	0.00

Committee Markup Annual	FY 2014 - HB 12 LT GOVERNOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,527	0.00	1,250	0.00	1,250	0.00	1,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,527	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,527	0.00	\$1,250	0.00	\$1,250	0.00	\$1,250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Increase to FY 09 Level - 1221001														
PERSONAL SERVICES	0	0.00	0	0.00	38,579	0.00	0	0.00	38,579	0.00	38,579	0.00	38,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	38,579	0.00	0	0.00	38,579	0.00	38,579	0.00	38,579	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,579	0.00	\$0	0.00	\$38,579	0.00	\$38,579	0.00	\$38,579	0.00
Increases the office's operating appropriations total to the FY 09 level.														

TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$376,933	5.26	\$412,565	8.50	\$451,361	6.00	\$415,309	6.00	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00
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This section provides funds for the operations of the Office of the Secretary of State.

Legal Base: Chapter 28 RSMo
Funding Source: General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$2,000,000) (GR \$1,694,236 PS & GR \$305,764 EE) core reduction due to fund switch of GR to the Investor Education Fund (\$402,079) FED PS & (10.00) FTE core reduction per secretary of state for state library change

CONFERENCE:

Core Restoration: \$1,700,000 (GR \$1,694,236 PS & \$5,764 EE) GR core restoration

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035 SECRETARY OF STATE - 23140C														
CORE														
PERSONAL SERVICES	8,974,026	240.76	10,395,746	280.30	10,395,746	280.30	10,395,746	280.30	10,395,746	280.30	8,299,431	236.30	9,993,667	270.30
GENERAL REVENUE	7,240,998	195.62	7,371,129	209.76	7,371,129	209.76	7,371,129	209.76	7,371,129	209.76	5,676,893	175.76	7,371,129	209.76
FEDERAL FUNDS	712,772	19.92	1,065,106	24.80	1,065,106	24.80	1,065,106	24.80	1,065,106	24.80	663,027	14.80	663,027	14.80
OTHER FUNDS	1,020,256	25.22	1,959,511	45.74	1,959,511	45.74	1,959,511	45.74	1,959,511	45.74	1,959,511	45.74	1,959,511	45.74
EXPENSE & EQUIPMENT	4,858,969	0.00	6,371,996	0.00	6,371,996	0.00	6,371,996	0.00	6,371,996	0.00	6,066,232	0.00	6,071,996	0.00
GENERAL REVENUE	1,800,256	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	1,497,644	0.00	1,503,408	0.00
FEDERAL FUNDS	68,308	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00
OTHER FUNDS	2,990,405	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$13,832,995	240.76	\$16,767,743	280.30	\$16,767,743	280.30	\$16,767,743	280.30	\$16,767,743	280.30	\$14,365,664	236.30	\$16,065,664	270.30

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	7,492	0.00	7,492	0.00	7,492	0.00	7,492	0.00	7,492	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,221	0.00	5,221	0.00	5,221	0.00	5,221	0.00	5,221	0.00
FEDERAL FUNDS	0	0.00	0	0.00	685	0.00	685	0.00	685	0.00	685	0.00	685	0.00
OTHER FUNDS	0	0.00	0	0.00	1,586	0.00	1,586	0.00	1,586	0.00	1,586	0.00	1,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,492	0.00	\$7,492	0.00	\$7,492	0.00	\$7,492	0.00	\$7,492	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	94,374	0.00	68,579	0.00	68,579	0.00	68,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,628	0.00	50,942	0.00	50,942	0.00	50,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,769	0.00	6,200	0.00	6,200	0.00	6,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,977	0.00	11,437	0.00	11,437	0.00	11,437	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,374	0.00	\$68,579	0.00	\$68,579	0.00	\$68,579	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Wolfner Trust Fund Increase - 1231001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,499	0.00	15,499	0.00	15,499	0.00	15,499	0.00	15,499	0.00
OTHER FUNDS	0	0.00	0	0.00	15,499	0.00	15,499	0.00	15,499	0.00	15,499	0.00	15,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,499	0.00	\$15,499	0.00	\$15,499	0.00	\$15,499	0.00	\$15,499	0.00
To provide further services to those who cannot read print.														

Fund Switch - 1231008														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,694,236	34.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,694,236	34.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	305,764	0.00	300,000	0.00

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
SECRETARY OF STATE - 23140C														
Fund Switch - 1231008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	305,764	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	305,764	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	34.00	\$300,000	0.00
Fund switch from GR to the Investor Education Fund. Senate recommended a fund switch of \$2 million dollars and the TAFP recommendation includes a fund switch of \$300,000.														

TOTAL - SECRETARY OF STATE	\$13,832,995	240.76	\$16,767,743	280.30	\$16,790,734	280.30	\$16,885,108	280.30	\$16,859,313	280.30	\$16,457,234	270.30	\$16,457,234	270.30
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Section 12.040 Secretary of State – Grants & Projects

Page 61

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

Legal Base: Chapter 28 RSMo
Funding Source: Federal
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040														
GRANTS AND PROJECTS - 23142C														
CORE														
EXPENSE & EQUIPMENT	97,565	0.00	17	0.00	17	0.00	17	0.00	17	0.00	17	0.00	17	0.00
FEDERAL FUNDS	97,565	0.00	17	0.00	17	0.00	17	0.00	17	0.00	17	0.00	17	0.00
PROGRAM-SPECIFIC	34,796	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00
FEDERAL FUNDS	34,796	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00
TOTAL	\$132,361	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Section 12.045 Secretary of State – Refunds

Page 75

This section provides funds to refund excess fees received by the Secretary of State.

Legal Base: None
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.045														
REFUNDS - 23145C														
CORE														
PROGRAM-SPECIFIC	42,377	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	42,377	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000	0.00	50,000	0.00
TOTAL	\$42,377	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - REFUNDS	\$42,377	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Section 12.050 Secretary of State – Investor Restitution

Page 75

This section provides funding to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

Legal Base: Chapter 409
Funding Source: Investor Restitution
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:
Same as Senate – no additional changes

Committee Markup Annual			FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
FY 2012 ACTUAL			FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.050																
INVESTORS' RESTITUTION - 23149C																
CORE																
PROGRAM-SPECIFIC	735,107	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00		
OTHER FUNDS	735,107	0.00	55,000 E	0.00	55,000 E	0.00	55,000 E	0.00	55,000 E	0.00	55,000	0.00	55,000	0.00		
TOTAL	\$735,107	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00		

Section 12.055 **Secretary of State – Elections Public Notice**

Page 82

This section provides funds for the cost of newspaper publications of the text of proposed ballot issues to be voted upon by the public.

Legal Base: Section 116.260 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,200,000) EE one-time core reduction

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Senate removed the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 12 SECRETARY OF STATE

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055														
ELECTIONS PUBLIC NOTICE - 23151C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,300,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	1,300,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$1,300,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ELECTIONS PUBLIC NOTICE														
	\$0	0.00	\$1,300,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Section 12.060 Secretary of State – Absentee Ballots

Page 85

This section provides funds for the mailing costs of absentee ballots. The Elections division pays election authorities costs for using business reply permit on absentee envelopes returned by voters.

Legal Base: Section 115.285 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$30,000) (GR \$1,000 EE & GR \$29,000 PSD) core reduction for one-time expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Senate removed the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060														
ABSENTEE BALLOTS - 23148C														
CORE														
EXPENSE & EQUIPMENT	985	0.00	2,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	985	0.00	2,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	1,000	0.00
PROGRAM-SPECIFIC	43,415	0.00	78,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00
GENERAL REVENUE	43,415	0.00	78,000 E	0.00	49,000 E	0.00	49,000 E	0.00	49,000 E	0.00	49,000	0.00	49,000	0.00
TOTAL	\$44,400	0.00	\$80,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - ABSENTEE BALLOTS	\$44,400	0.00	\$80,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Secretary of State – Election Printing

Page 96

This section provides funding to print voter registration applications and provisional ballot envelopes.	
Legal Base:	Section 115.430 RSMo.
Funding Source:	General Revenue
FY 2013 GR WH:	\$0

CORE ADJUSTMENTS

Funding was eliminated in FY 2013.

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060														
ELECTION PRINTING - 23150C														
CORE														
EXPENSE & EQUIPMENT	20,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	20,424	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ELECTION PRINTING	\$20,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section 12.065 Secretary of State – Federal Election Reform

Page 99

This section provides funding to implement federal election reform measures.

Legal Base: Section 105.444 RSMo., Help America Vote Act (2002)
Funding Source: Federal Funds
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.065														
FEDERAL ELECTION REFORM - 23153C														
CORE														
EXPENSE & EQUIPMENT	4,249,432	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00
FEDERAL FUNDS	4,249,432	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00
PROGRAM-SPECIFIC	2,900,964	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00
FEDERAL FUNDS	2,900,964	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00
TOTAL	\$7,150,396	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00
TOTAL - FEDERAL ELECTION REFORM	\$7,150,396	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00

Section 12.070 Secretary of State – Special Elections Subsidy Transfer

Page 106

This section provides for the transfer of funds from GR to the State Elections Subsidy Fund for the payment of special and other election costs.

Legal Base: Section 115.063 & 115.077 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.070														
ELECTION COSTS TRANSFER - 23154C														
CORE														
FUND TRANSFERS	6,762,205	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	6,762,205	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
TOTAL	\$6,762,205	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00
TOTAL - ELECTION COSTS TRANSFER	\$6,762,205	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00

Section 12.075 Secretary of State – Special Elections Costs

Page 113

This section provides for State's share of special election costs.

Legal Base: Section 115.063 RSMo
Funding Source: State Elections Subsidy
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the "E".

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.075														
SPECIAL ELECTION & OTHER COSTS - 23155C														
CORE														
PROGRAM-SPECIFIC	7,526,299	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	7,526,299	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000 E	0.00	400,000	0.00	400,000	0.00
TOTAL	\$7,526,299	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - SPECIAL ELECTION & OTHER COST	\$7,526,299	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

This section provides for State’s share of the Help America Vote Act.

Legal Base: Section 115.077.5 RSMo
Funding Source: State Elections Subsidy
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Page 131

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

Legal Base: Federal Statute, 44 USC 25
Funding Source: Federal
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.085														
FEDERAL GRANTS - 23143C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
FEDERAL FUNDS	0	0.00	2,913 E	0.00	2,913 E	0.00	2,913 E	0.00	2,913 E	0.00	2,913	0.00	2,913	0.00
PROGRAM-SPECIFIC	0	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00
FEDERAL FUNDS	0	0.00	12,087 E	0.00	12,087 E	0.00	12,087 E	0.00	12,087 E	0.00	12,087	0.00	12,087	0.00
TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - FEDERAL GRANTS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

Section 12.090 Secretary of State – Local Records Grants

Page 138

This section provides funds for grants to local governments for local records preservation work.

Legal Base: Sections 59.319 and 109.200 RSMo
Funding Source: Local Records Preservation Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 12 SECRETARY OF STATE

Regular House Bills

[illegible]

Section 12.095 Secretary of State – Document Preservation

Page 145

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

Legal Base: Section 109.005 RSMo
Funding Source: State Document Preservation Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.095														
DOCUMENT PRESERVATION - 23157C														
CORE														
EXPENSE & EQUIPMENT	356	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	356	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$356	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00
TOTAL - DOCUMENT PRESERVATION	\$356	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00

Section 12.100 Secretary of State - State Aid for State Public Libraries

Page 156

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

Legal Base: Article X, Section 10; Section 181.060 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.100														
STATE AID FOR PUBLIC LIBRARY - 23515C														
CORE														
PROGRAM-SPECIFIC	3,604,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
GENERAL REVENUE	3,604,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
TOTAL	\$3,604,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00
TOTAL - STATE AID FOR PUBLIC LIBRARY	\$3,604,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00

Section 12.105 Secretary of State – Remote Electronic Access for Libraries (REAL)

Page 163

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

Legal Base: Shared Section 181.2 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.105														
REAL - 23520C														
CORE														
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00
TOTAL - REAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00

Section 12.110 Secretary of State - Literacy Investment for Tomorrow (LIFT)

Page 172

This section provides funding for Missouri's State Literacy Resource Center, which promotes and develops resources for organizations that provide literacy services.

Legal Base: Section 181.021 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$3,000

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.110															
LIFT LITERACY PROGRAM - 23713C															
CORE															
EXPENSE & EQUIPMENT	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	
TOTAL	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	\$69,450	0.00	
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Section 12.115 Secretary of State – Federal Aid for Public Libraries

Page 180

This section provides funds from the federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages.

Legal Base: Federal Library Services and Technology Act
Funding Source: Federal Funds
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.115														
FEDERAL AID FOR PUBLIC LIBRAR - 23722C														
CORE														
EXPENSE & EQUIPMENT	596,635	0.00	631,508	0.00	631,508	0.00	631,508	0.00	631,508	0.00	631,508	0.00	631,508	0.00
FEDERAL FUNDS	596,635	0.00	631,508 E	0.00	631,508 E	0.00	631,508 E	0.00	631,508 E	0.00	631,508	0.00	631,508	0.00
PROGRAM-SPECIFIC	1,742,952	0.00	2,118,492	0.00	2,118,492	0.00	2,118,492	0.00	2,118,492	0.00	2,118,492	0.00	2,118,492	0.00
FEDERAL FUNDS	1,742,952	0.00	2,118,492 E	0.00	2,118,492 E	0.00	2,118,492 E	0.00	2,118,492 E	0.00	2,118,492	0.00	2,118,492	0.00
TOTAL	\$2,339,587	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
Fed - library authority inc - 1231006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,375,000	0.00	1,375,000	0.00	1,375,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,375,000 E	0.00	1,375,000	0.00	1,375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,375,000	0.00	\$1,375,000	0.00	\$1,375,000	0.00
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$2,339,587	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00

Section 12.120 Library Network Grants

Page 188

This section provides funds for distribution to libraries for library books, audio, video and information materials.

Legal Base: Sections 181.021 & 182.812 RSMo
Funding Source: Library Networking Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 12 SECRETARY OF STATE

Regular House Bills

[illegible]

Increase A & E per 143.183RSMo - 1231002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,839,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,839,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,839,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

143.183 RSMo requires that 10% of the estimated revenues from out-of-state athletes and entertainers' income tax be distributed to public libraries.

TOTAL - LIBRARY NETWORKING FUND	\$62,735	0.00	\$1,600,000	0.00	\$3,439,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
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Section 12.125 Library Networking Fund Transfer - Increase

Page 207

This section provides funds for General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

Legal Base: Sections 181.021 & 182.812 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 SECRETARY OF STATE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.125

LIBRARY NETWORKING-TRANSFER - 23728C

CORE														
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Inc Transfer for A & E - 1231003														
FUND TRANSFERS	0	0.00	0	0.00	3,239,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,239,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,239,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
143.183 requires the transfer of 10% of the estimated revenues from out-of-state athletes and entertainers' income tax for distribution to public libraries.														

TOTAL - LIBRARY NETWORKING-TRANSFER	\$0	0.00	\$100,000	0.00	\$3,339,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
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Section 12.145 **State Auditor**

Page 9

This section provides for the operating expenses of the State Auditor's office.

Legal Base: Chapter 29 RSMo

Funding Source: General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 STATE AUDITOR												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145														
OFFICE OF STATE AUDITOR - 25101C														
CORE														
PERSONAL SERVICES	6,079,317	114.43	7,403,358	168.77	7,403,358	168.77	7,403,358	168.77	7,403,358	168.77	7,403,358	168.77	7,403,358	168.77
GENERAL REVENUE	5,163,365	98.38	5,632,768	137.27	5,632,768	137.27	5,632,768	137.27	5,632,768	137.27	5,632,768	137.27	5,632,768	137.27
FEDERAL FUNDS	655,928	11.33	856,967	11.00	856,967	11.00	856,967	11.00	856,967	11.00	856,967	11.00	856,967	11.00
OTHER FUNDS	260,024	4.72	913,623	20.50	913,623	20.50	913,623	20.50	913,623	20.50	913,623	20.50	913,623	20.50
EXPENSE & EQUIPMENT	1,115,644	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00
GENERAL REVENUE	1,051,325	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,118	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	34,201	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
TOTAL	\$7,194,961	114.43	\$8,275,567	168.77	\$8,275,567	168.77	\$8,275,567	168.77	\$8,275,567	168.77	\$8,275,567	168.77	\$8,275,567	168.77

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	4,583	0.00	4,583	0.00	4,583	0.00	4,583	0.00	4,583	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,558	0.00	3,558	0.00	3,558	0.00	3,558	0.00	3,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	346	0.00	346	0.00	346	0.00	346	0.00	346	0.00
OTHER FUNDS	0	0.00	0	0.00	679	0.00	679	0.00	679	0.00	679	0.00	679	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,583	0.00	\$4,583	0.00	\$4,583	0.00	\$4,583	0.00	\$4,583	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	66,919	0.00	41,943	0.00	41,943	0.00	41,943	0.00

Committee Markup Annual	FY 2014 - HB 12 STATE AUDITOR										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.145														
OFFICE OF STATE AUDITOR - 25101C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	66,919	0.00	41,943	0.00	41,943	0.00	41,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,680	0.00	34,068	0.00	34,068	0.00	34,068	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,858	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,381	0.00	5,125	0.00	5,125	0.00	5,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,919	0.00	\$41,943	0.00	\$41,943	0.00	\$41,943	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

HB 1251 Solid Waste Dis Audits - 1251001														
PERSONAL SERVICES	0	0.00	0	0.00	107,989	3.00	0	0.00	0	0.00	107,989	3.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	107,989	3.00	0	0.00	0	0.00	107,989	3.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	15,568	0.00	0	0.00	0	0.00	15,568	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,568	0.00	0	0.00	0	0.00	15,568	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$123,557	3.00	\$0	0.00	\$0	0.00	\$123,557	3.00	\$0	0.00
To pay for solid waste management district audits pursuant to HB 1251 (2012).														

TOTAL - OFFICE OF STATE AUDITOR	\$7,194,961	114.43	\$8,275,567	168.77	\$8,403,707	171.77	\$8,347,069	168.77	\$8,322,093	168.77	\$8,445,650	171.77	\$8,322,093	168.77
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Section 12.150 **State Treasurer**

Pages 15

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

Legal Base:	Chapter 30 RSMo, 447 RSMo
Funding Source:	General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund
FY 2013 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
OFFICE OF STATE TREASURER - 27201C														
CORE														
PERSONAL SERVICES	1,983,302	47.07	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40
OTHER FUNDS	1,983,302	47.07	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40	2,125,098	49.40
EXPENSE & EQUIPMENT	360,569	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
OTHER FUNDS	360,569	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
TOTAL	\$2,343,871	47.07	\$2,719,370	49.40	\$2,719,370	49.40	\$2,719,370	49.40	\$2,719,370	49.40	\$2,719,370	49.40	\$2,719,370	49.40

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,306	0.00	1,306	0.00	1,306	0.00	1,306	0.00	1,306	0.00
OTHER FUNDS	0	0.00	0	0.00	1,306	0.00	1,306	0.00	1,306	0.00	1,306	0.00	1,306	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,306	0.00	\$1,306	0.00	\$1,306	0.00	\$1,306	0.00	\$1,306	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,503	0.00	12,100	0.00	12,100	0.00	12,100	0.00

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
OFFICE OF STATE TREASURER - 27201C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,503	0.00	12,100	0.00	12,100	0.00	12,100	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,503	0.00	12,100	0.00	12,100	0.00	12,100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,503	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

LISC - 1272008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$225,000	0.00
Funding for Greater Kansas City LISC to launch 2 Centers for Financial Opportunity (CFO) in 2013 to help low-income families stabilize their long-term financial outlook.														

TOTAL - OFFICE OF STATE TREASURER	\$2,343,871	47.07	\$2,719,370	49.40	\$2,720,676	49.40	\$2,739,179	49.40	\$2,732,776	49.40	\$2,957,776	49.40	\$2,957,776	49.40
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Section 12.150 State Treasurer – Abandoned Funds – Advertising & Auctions

Pages 25

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

Legal Base: 447.575 RSMo
Funding Source: Abandoned Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:

Same as Senate – no additional changes

Section 12.150 State Treasurer – Treasurer’s Information Fund

Pages 33

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

Legal Base: Chapter 30 RSMo, 447 RSMo
Funding Source: Treasurer’s Information Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
TREASURER'S INFORMATION FUND - 27250C														
CORE														
EXPENSE & EQUIPMENT	1,806	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	1,806	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$1,806	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - TREASURER'S INFORMATION FUND	\$1,806	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

Section 12.155 State Treasurer – Duplicate/Outlawed Checks

Page 38

This section provides funds to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer’s Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

Legal Base: Section 30.200 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:

Restored the “E” and deleted the NDI that increased the GR appropriation authority.

Committee Markup Annual

FY 2014 - HB 12 TREASURER

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.155 DUPLICATE/OUTLAWED CHECKS - 27310C														
CORE														
PROGRAM-SPECIFIC	3,178,861	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	3,178,861	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000	0.00	1,000,000 E	0.00
TOTAL	\$3,178,861	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Duplicated/outlawed checks - 1272002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
Increase due to removal of the "E"														
TOTAL - DUPLICATE/OUTLAWED CHECKS	\$3,178,861	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00

This section allows for prompt payment to the owner of unclaimed property.

Legal Base: Section 447.543 RSMo
Funding Source: Abandoned Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:

Restored the “E” and deleted the NDI that increased the appropriation authority.

Committee Markup Annual			FY 2014 - HB 12 TREASURER												Regular House Bills	
FY 2012			FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED			
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.160																
AF - CLAIMS - 27410C																
CORE																
PROGRAM-SPECIFIC	36,413,796	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00		
OTHER FUNDS	36,413,796	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000 E	0.00	22,500,000	0.00	22,500,000 E	0.00		
TOTAL	\$36,413,796	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00		

This section allows for the transfer into the Abandoned Fund account for cash flow purposes.

Legal Base: None
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:

Restored the “E” and deleted the NDI that increased the GR appropriation authority.

Committee Markup Annual

FY 2014 - HB 12 TREASURER

Regular House Bills

[illegible]

GR TRF to AF - 1272004														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,499,999	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,499,999	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,499,999	0.00	\$0	0.00
Increase due to removal of the "E"														

TOTAL - AF-TRANSFER	\$4,627,632	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$4,500,000	0.00	\$1	0.00
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Section 12.170 State Treasurer – Abandoned Fund Transfer to General Revenue

Page 53

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

Legal Base: Section 447.543 RSMo.
Funding Source: Abandoned Fund Account
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.170														
AF TO GR TRANSFER - 27420C														
CORE														
FUND TRANSFERS	41,122,254	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	41,122,254	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000 E	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$41,122,254	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
AF to GR trf - 1272005														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00
Increase due to removal of the "E"														
TOTAL - AF TO GR TRANSFER	\$41,122,254	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

Section 12.175 State Treasurer - Linked Deposit Refunds

Page 58

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

Legal Base: Section 30.750 RSMo.

Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E”.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.175														
LINKED DEPOSIT REFUNDS - 27450C														
CORE														
PROGRAM-SPECIFIC	30	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	30	0.00	100E	0.00	100E	0.00	100E	0.00	100E	0.00	100	0.00	100	0.00
TOTAL	\$30	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00
TOTAL - LINKED DEPOSIT REFUNDS	\$30	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00

Section 12.180 State Treasurer – Debt Offset Escrow Transfer to GR

Page 63

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

Legal Base: Section 143.786 RSMo.
Funding Source: Debt Offset Escrow
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.180														
DEBT OFFSET TRANSFER - 27480C														
CORE														
FUND TRANSFERS	12,427	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	12,427	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$12,427	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DEBT OFFSET TRANSFER	\$12,427	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Section 12.185 State Treasurer – Various Fund Transfers to GR for Biennial Transfers

Page 68

This section allows for the transfer of balances from various funds to General Revenue.

Legal Base: Section 33.080 RSMo.

Funding Source: Various Funds

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the “E” and increased the appropriation authority through NDI.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 TREASURER												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185														
BIENNIAL TO GR TRANSFER - 27485C														
CORE														
FUND TRANSFERS	956,602	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	951,602	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00
TOTAL	\$956,602	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Biennial to GR Trf - 1272006														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,999,999	0.00	2,999,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,999,999	0.00	2,999,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,999,999	0.00	\$2,999,999	0.00
Increase due to removal of the "E"														
TOTAL - BIENNIAL TO GR TRANSFER	\$956,602	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Section 12.190 State Treasurer – Abandoned Fund Transfer to State Public School Fund

Page 73

This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

Legal Base: Section 470.020 RSMo.
Funding Source: Abandoned Fund Account
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Section 12.195 Office of Attorney General

Page 22

This section provides for the Attorney General's office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

Legal Base:	Section 27 RSMo
Funding Source:	General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General's Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers' Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General's Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund
FY 2013 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (22.00) FTE core reduction – vacant FTE authority

SENATE:

Core Reduction: (8.00) FTE core reduction – vacant FTE authority

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
CORE														
PERSONAL SERVICES	15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	17,392,549	411.05	17,392,549	389.05	17,392,549	381.05	17,392,549	381.05
GENERAL REVENUE	10,662,195	214.39	11,471,208	268.80	11,471,208	268.80	11,471,208	268.80	11,471,208	246.80	11,471,208	238.80	11,471,208	238.80
FEDERAL FUNDS	1,223,919	31.25	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21	1,829,472	44.21
OTHER FUNDS	3,153,919	68.24	4,091,869	98.04	4,091,869	98.04	4,091,869	98.04	4,091,869	98.04	4,091,869	98.04	4,091,869	98.04
EXPENSE & EQUIPMENT	4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00	6,025,676	0.00
GENERAL REVENUE	2,021,784	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00
FEDERAL FUNDS	218,414	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	2,101,466	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00
PROGRAM-SPECIFIC	720	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
GENERAL REVENUE	596	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	26	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	98	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00
TOTAL	\$19,382,417	313.88	\$23,419,825	411.05	\$23,419,825	411.05	\$23,419,825	411.05	\$23,419,825	389.05	\$23,419,825	381.05	\$23,419,825	381.05

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,678	0.00	12,678	0.00	12,678	0.00	12,678	0.00	12,678	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,113	0.00	8,113	0.00	8,113	0.00	8,113	0.00	8,113	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,495	0.00	1,495	0.00	1,495	0.00	1,495	0.00	1,495	0.00

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	12,678	0.00	12,678	0.00	12,678	0.00	12,678	0.00	12,678	0.00
OTHER FUNDS	0	0.00	0	0.00	3,070	0.00	3,070	0.00	3,070	0.00	3,070	0.00	3,070	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,678	0.00	\$12,678	0.00	\$12,678	0.00	\$12,678	0.00	\$12,678	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	158,479	0.00	102,521	0.00	102,521	0.00	102,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	104,161	0.00	66,952	0.00	66,952	0.00	66,952	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,784	0.00	11,053	0.00	11,053	0.00	11,053	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,534	0.00	24,516	0.00	24,516	0.00	24,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$158,479	0.00	\$102,521	0.00	\$102,521	0.00	\$102,521	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

SIF-Fund switch to General Rev - 1282005														
PERSONAL SERVICES	0	0.00	0	0.00	1,986,090	49.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,986,090	49.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
SIF-Fund switch to General Rev - 1282005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,068,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,068,526	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,054,616	49.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The AGO currently has a \$3,054,616 appropriation (\$1,986,090 PS and \$1,068,526 E&E) from the Second Injury Fund to pay for the costs associated with the legal defense of the fund. Due to the imminent insolvency of the fund, the AGO is requesting this appropriation from GR so that the AGO can continue to provide defense of the fund when the second injury dollars are depleted.														

Merchandising Practices - 1282001														
PERSONAL SERVICES	0	0.00	0	0.00	599,000	12.00	0	0.00	599,000	12.00	936,000	20.00	936,000	20.00
OTHER FUNDS	0	0.00	0	0.00	599,000	12.00	0	0.00	599,000	12.00	936,000	20.00	936,000	20.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	238,740	0.00	0	0.00	238,740	0.00	311,050	0.00	311,050	0.00
OTHER FUNDS	0	0.00	0	0.00	238,740	0.00	0	0.00	238,740	0.00	311,050	0.00	311,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$837,740	12.00	\$0	0.00	\$837,740	12.00	\$1,247,050	20.00	\$1,247,050	20.00
The workload of the Consumer Protection Division has increased markedly in the last year. In the first 11 months of 2012, the division filed 80 cases (49 more than 2011) and received nearly 116,000 complaints (18,000 more than all of 2011). In the no call unit alone, the Do-Not-Call list has increased from 1.8 million participants in 2011 to 4.3 million currently. In 2010, the office received 16,012 no call complaints. In 2011, that number was up to 22,335, and through November 2012, we have received 36,724. The average number of complaints received in 2010 was 65 per working day while in 2012, it averages 160 complaints per day.														

Criminal Appeals - 1282002														
PERSONAL SERVICES	0	0.00	0	0.00	50,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
Criminal Appeals - 1282002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$69,725	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The AGO is requesting one additional Assistant Attorney General to litigate criminal appeals briefs. The number of criminal appeals briefs referred to the AGO has dramatically increased since 2008. In 2008 there were 664 briefs as compared to 865 in 2012. In order to manage this increased caseload, it is imperative that we add an additional Assistant Attorney General.														
Employment Law Lawyer - 1282003														
PERSONAL SERVICES	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	60,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$79,725	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The AGO is requesting one additional Assistant Attorney General to litigate employment law cases. The number of employment cases referred to the AG has increased from 25 in 2009 to an average of 44 per year for the last two years. These are lengthy, complex cases.														
TOTAL - OFFICE OF ATTORNEY GENERAL	\$19,382,417	313.88	\$23,419,825	411.05	\$27,474,309	474.05	\$23,590,982	411.05	\$24,372,764	401.05	\$24,782,074	401.05	\$24,782,074	401.05

Section 12.200 **Office of Attorney General – Domestic Violence**

Page 85

This section provides federal funds for domestic violence services.

Legal Base: None
Funding Source: Federal
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 12 ATTORNEY GENERAL

Regular House Bills

[illegible][illegible]

Section 12.205 Attorney General - Medicaid Fraud Unit

Page 64

This section provides funds to detect, prevent, investigate and prosecute Medicaid fraud.

Legal Base: None
Funding Source: General Revenue, Federal
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205														
MEDICAID FRAUD UNIT - 28206C														
CORE														
PERSONAL SERVICES	941,122	21.08	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00	1,018,840	28.00
GENERAL REVENUE	166,903	3.75	169,939	5.50	169,939	5.50	169,939	5.50	169,939	5.50	169,939	5.50	169,939	5.50
FEDERAL FUNDS	774,219	17.33	848,901	22.50	848,901	22.50	848,901	22.50	848,901	22.50	848,901	22.50	848,901	22.50
EXPENSE & EQUIPMENT	165,532	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
GENERAL REVENUE	165,532	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL	\$1,106,654	21.08	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00	\$2,261,760	28.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	764	0.00	764	0.00	764	0.00	764	0.00	764	0.00
GENERAL REVENUE	0	0.00	0	0.00	124	0.00	124	0.00	124	0.00	124	0.00	124	0.00
FEDERAL FUNDS	0	0.00	0	0.00	640	0.00	640	0.00	640	0.00	640	0.00	640	0.00
TOTAL	\$0	0.00	\$0	0.00	\$764	0.00	\$764	0.00	\$764	0.00	\$764	0.00	\$764	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,345	0.00	7,004	0.00	7,004	0.00	7,004	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,559	0.00	1,377	0.00	1,377	0.00	1,377	0.00

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.205														
MEDICAID FRAUD UNIT - 28206C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,345	0.00	7,004	0.00	7,004	0.00	7,004	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,786	0.00	5,627	0.00	5,627	0.00	5,627	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,345	0.00	\$7,004	0.00	\$7,004	0.00	\$7,004	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Federal Grant Authority Incr - 1282004														
PERSONAL SERVICES	0	0.00	0	0.00	259,350	0.00	0	0.00	0	0.00	259,350	0.00	259,350	0.00
GENERAL REVENUE	0	0.00	0	0.00	149,350	0.00	0	0.00	0	0.00	149,350	0.00	149,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	110,000	0.00	0	0.00	0	0.00	110,000	0.00	110,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	233,305	0.00	0	0.00	0	0.00	233,305	0.00	233,305	0.00
FEDERAL FUNDS	0	0.00	0	0.00	233,305	0.00	0	0.00	0	0.00	233,305	0.00	233,305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$492,655	0.00	\$0	0.00	\$0	0.00	\$492,655	0.00	\$492,655	0.00
The AGO is requesting additional federal appropriation authority to expend the automatic 5% increase that we receive each year from the federal government for our Medicaid Fraud Grant. The GR increase is necessary for the state match in FY-2014.														

TOTAL - MEDICAID FRAUD UNIT	\$1,106,654	21.08	\$2,261,760	28.00	\$2,755,179	28.00	\$2,271,869	28.00	\$2,269,528	28.00	\$2,762,183	28.00	\$2,762,183	28.00
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Section 12.210 Attorney General - Missouri Office of Prosecution Services

Page 106

This section provides programs and services including disseminating indexes to and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

Legal Base:	Section 56.750 – 56.775 RSMo
Funding Source:	Federal, Missouri Office of Prosecution Services Fund, MOPS Revolving Fund
FY 2013 GR WH:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210														
MO OFFICE OF PROSECUTION SER - 28205C														
CORE														
PERSONAL SERVICES	368,651	6.65	568,754	10.00	568,754	10.00	568,754	10.00	568,754	10.00	568,754	10.00	568,754	10.00
GENERAL REVENUE	72,984	1.00	73,000	1.00	73,000	1.00	73,000	1.00	73,000	1.00	73,000	1.00	73,000	1.00
FEDERAL FUNDS	99,669	1.94	182,671	3.00	182,671	3.00	182,671	3.00	182,671	3.00	182,671	3.00	182,671	3.00
OTHER FUNDS	195,998	3.71	313,083	6.00	313,083	6.00	313,083	6.00	313,083	6.00	313,083	6.00	313,083	6.00
EXPENSE & EQUIPMENT	454,990	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
GENERAL REVENUE	31,087	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00
FEDERAL FUNDS	176,002	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00
OTHER FUNDS	247,901	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00
PROGRAM-SPECIFIC	2,109	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00
FEDERAL FUNDS	319	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	1,790	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$825,750	6.65	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00	\$3,352,775	10.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	155	0.00	155	0.00	155	0.00	155	0.00	155	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00	29	0.00	29	0.00
OTHER FUNDS	0	0.00	0	0.00	126	0.00	126	0.00	126	0.00	126	0.00	126	0.00
TOTAL	\$0	0.00	\$0	0.00	\$155	0.00	\$155	0.00	\$155	0.00	\$155	0.00	\$155	0.00
Cost to continue the FY 2013 pay plan.														

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210														
MO OFFICE OF PROSECUTION SER - 28205C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,214	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	669	0.00	250	0.00	250	0.00	250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,675	0.00	750	0.00	750	0.00	750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,870	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,214	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - MO OFFICE OF PROSECUTION SER	\$825,750	6.65	\$3,352,775	10.00	\$3,352,930	10.00	\$3,358,144	10.00	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00

Section 12.215 Attorney General - Missouri Office of Prosecution Services Federal Transfer

Page 134

This section provides for the transfer of Attorney General's Federal Fund to the Missouri Office of Prosecution Services Fund

Funding Source: Federal
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 12 ATTORNEY GENERAL

Regular House Bills

[illegible][illegible]

Section 12.220 Attorney General – AG Trust Fund

Page 92

This section provides for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

Funding Source: Attorney General Trust Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Senate removed the "E" and increased the appropriation authority through NDI.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.220														
ATTORNEY GENERAL TRUST - 28207C														
CORE														
EXPENSE & EQUIPMENT	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	637,414	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	637,414	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00
TOTAL	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Atty Gen Trust fund increase - 1282007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,999,999	0.00	3,999,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,999,999	0.00	3,999,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,999,999	0.00	\$3,999,999	0.00
Increase due to removal of "E"														
TOTAL - ATTORNEY GENERAL TRUST	\$639,914	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Section 12.225 Attorney General - Transfer to Court Cost Fund

Page 100

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

Legal Base: Section 27.080 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 12 ATTORNEY GENERAL												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225														
COURT COST FUND-TRANSFER - 28209C														
CORE														
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
TOTAL - COURT COST FUND-TRANSFER	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

Section 12.230 Attorney General - Transfer to Anti-Trust Revolving Fund

Page 96

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

Legal Base: Section 416.081 RSMo
Funding Source: General Revenue
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 12 ATTORNEY GENERAL

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.230

ANTI-TRUST FUND-TRANSFER - 28210C

CORE														
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

TOTAL - ANTI-TRUST FUND-TRANSFER	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
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